

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 09/14)

Fiscal Year 2016-17	Business Unit 5225	Department California Department of Corrections and Rehabilitation	Priority No. 10
Budget Request Name 5225-017-BCP-BR-2016-GB 5225-018-BCP-BR-2016-GB		Program VARIOUS	Subprogram VARIOUS

Budget Request Description
Technical Adjustments

Budget Request Summary

The California Department of Corrections and Rehabilitation (CDCR) requests to permanently realign resources for a number of programs and divisions in 2016-17 and ongoing. These realignments result in a net zero change and will allow CDCR to properly align its budget authority with its existing expenditures by program.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Mark Sanui	Date 1/4/16	Reviewed By Jason Lopez	Date 01.04.16
Department Director Alene Shimazu	Date 1/4/16	Agency Secretary Scott Kernan	Date 1-4-16

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

BCP Type: ☐ Policy ☐ Workload Budget per Government Code 13308.05

PPBA Date submitted to the Legislature
1/7/16

BCP Fiscal Detail Sheet

BCP Title: Technical Adjustments

DP Name: 5225-055-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Total Staff Benefits	0	-1	-1	-1	-1	-1
Total Personal Services	\$0	\$-1	\$-1	\$-1	\$-1	\$-1
Operating Expenses and Equipment						
5301 - General Expense	0	-1	-1	-1	-1	-1
5320 - Travel: In-State	0	1	1	1	1	1
5368 - Non-Capital Asset Purchases - Equipment	0	1	1	1	1	1
Total Operating Expenses and Equipment	\$0	\$1	\$1	\$1	\$1	\$1

Fund Summary

Fund Source - State Operations						
Total State Operations Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$0	\$0	\$0	\$0	\$0

Program Summary

Program Funding						
4540024 - Feeding	0	1,295	1,295	1,295	1,295	1,295
4545028 - Female Offender Program and Services-Support	0	179	179	179	179	179
4550072 - Adult Corrections and Rehabilitation Administration- Adult Facilities	0	207	207	207	207	207
4560019 - Parole Services Center	0	2,200	2,200	2,200	2,200	2,200
4560031 - Female Residential Multi-Service Centers	0	-179	-179	-179	-179	-179
4560056 - Specialized Treatment for Optimized Programming	0	-1,745	-1,745	-1,745	-1,745	-1,745
4565015 - Headquarters	0	8	8	8	8	8
4565019 - Office of Training & Prof. Development	0	-8	-8	-8	-8	-8
4585010 - Academic Education-Adult	0	1,745	1,745	1,745	1,745	1,745
4590015 - In-Prison Program	0	-2,200	-2,200	-2,200	-2,200	-2,200
4650014 - Medical Other-Adult	0	-1,502	-1,502	-1,502	-1,502	-1,502
Total All Programs	\$0	\$0	\$0	\$0	\$0	\$0

Personal Services Details

Staff Benefits

5150600 - Retirement - General

Total Staff Benefits

Total Personal Services

0	-1	-1	-1	-1	-1
\$0	\$-1	\$-1	\$-1	\$-1	\$-1
\$0	\$-1	\$-1	\$-1	\$-1	\$-1

Analysis of Problem

A. Budget Request Summary

The California Department of Corrections and Rehabilitation (CDCR) requests to permanently realign resources for a number of programs and divisions in 2016-17 and ongoing. These realignments result in a net zero change and will allow CDCR to properly align its budget authority with its anticipated expenditures by program.

B. Background/History

Each year, CDCR's programs and divisions are provided funding in the Budget Act. Due to changes in business practices in the past years and errors in scheduling budget authority by program, CDCR has identified necessary technical adjustments within various programs and divisions. These technical adjustments will accurately align budget authority with anticipated expenditures.

C. State Level Considerations

There is no impact to other state departments.

D. Justification

Division of Adult Institutions (DAI)

CDCR requests a permanent realignment of funding associated with feeding from Program 4650 (Medical Services-Adult) to Program 4540 (Adult Corrections and Rehabilitation Operations-Inmate Support). The funding was originally received in the 2013-14 Full Year Exercise.

2016-17 DAI Technical Adjustment			
Program	4540	4650	Net Change
Related Funding	\$1,402,000	-\$1,402,000	\$0

Feeding funding was incorrectly built to Program 4650, Reference 002 rather than to Program 4540. California Health Care Facility (CHCF) is responsible for purchasing all food, feeding materials and supplies to prepare approximately 15 different dietary meals twice a day for all inmates housed at CHCF. Therefore, Program recommends realigning the funding within the program to which feeding expenditures post.

Division of Adult Institutions (DAI)

CDCR requests a permanent realignment of position authority and associated funding for 1 Assistant Director of Dietetics from Program 4540, Reference 001 (Adult Corrections and Rehabilitation Operations-Inmate Support) to Program 4650, Reference 002 (Medical Service-Adult). The funding for this position was originally received in the 2014-15 CHCF Finance Letter Process.

2016-17 DAI Technical Adjustment			
Program	4650	4540	Net Change
Positions	1	-1	0
Related Funding	\$107,000	-\$107,000	\$0

This position is intended to support the Food Services operation at CHCF by complying with all applicable laws and regulations, which include California Retail Food Code, California Code of

Analysis of Problem

Regulations, and Title 22. Realignment of this position is consistent with the reporting structure of Food Services staff in Program 4650, Reference 002 as all registered dietician positions belong with CCHCS.

Division of Rehabilitative Programs (DRP)

CDCR requests, within Budget Item 5225-008-0001, a permanent realignment of \$2.2 million from Program 4590 to Program 4560. This funding is associated with the Parolee Reentry Court Program. The 2015/16 Technical Adjustment BCP moved all funding related to parolee services from Program 4590 to Program 4560. This program was not identified at the time, but should have been included.

2016-17 DRP Technical Adjustment			
Program	4560	4590	Net Change
Related Funding	\$2,200,000	-\$2,200,000	\$0

Division of Rehabilitative Programs (DRP)

CDCR requests, within Budget Item 5225-008-0001, a permanent realignment of \$1.745 million in reimbursement authority from Program 4560 (Parole Operations-Adult Community Based Programs) to Program 4585 (Rehabilitative Programs-Adult Education). This is to accommodate an increased availability of Workforce Innovation and Opportunity Act Funds. Excess authority exists in Program 4560. Historically, reimbursements received from the California Transportation Agency are lower than budgeted. This adjustment will better align authority with program expenditures.

2016-17 DRP Technical Adjustment			
Program	4585	4560	Net Change
Related Funding	\$1,745,000	-\$1,745,000	\$0

Division of Adult Parole Operations (DAPO)

CDCR requests a permanent realignment of resources within Program 4565 (Parole Operations-Adult Administration) from the Office of Training and Professional Development (OTPD) to DAPO Administration. This realignment results in a net zero effect to CDCR. In the 2012-13 CDCR Blueprint/May Revise, the DAPO training budget was incorrectly coded to Subprogram 4565019 OTPD. The realignment of the DAPO training budget will properly align the funding and expenditures.

2016-17 DAPO Technical Adjustment			
Program	4565015	4565019	Net Change
Related Funding	\$8,000	-\$8,000	\$0

Female Offender Programs & Services/Special Housing (FOPS/SH)

CDCR requests a permanent realignment of position authority and funding for 1 Parole Agent II, Adult Parole (Specialist) from Subprogram 4560031 (Female Residential Multi-Service Centers) to Subprogram 4545028 (Female Offender Program and Services-Support). This position provided parole support services to the Female Residential Multi-Service Centers as well as FOPS/SH. With the closure of the Female Residential Multi-Service Centers, this request would properly align the position and budget authority with the FOPS/SH program as the position works under the direction and supervision of the FOPS mission providing parole liaison services specifically to the FOPS programs.

Analysis of Problem

2016-17 FOPS/SH Technical Adjustment			
Program	4545	4560	Net Change
Positions	1	-1	0
Related Funding	\$179,000	-\$179,000	\$0

California Corrections Health Care Services (CCHCS)

CCHCS requests a permanent realignment of position authority and funding for 1 Employee Relations Officer (ERO) and 1 Return to Work Coordinator (RTWC) from Subprogram 4650014 (Medical Other-Adult) to Subprogram 4550072 (Adult Corrections and Rehabilitation Administration-Adult Facilities). The ERO and RTWC both fall under the "Shared Services" concept and PYs will service both CDCR and CCHCS. The current workload for the ERO and RTWC require PY authority to be transferred from the Medical Program at CHCF to the CDCR side at CHCF. This will allow CHCF's ERO office to meet the strict timelines imposed under the employee discipline process and allow CHCF personnel to accurately monitor and track all CHCF staff.

2016-17 CCHCS Technical Adjustment			
Program	4650	4550	Net Change
Positions	-2	2	0
Related Funding	-\$207,000	\$207,000	\$0

E. Outcomes and Accountability

The proposed technical adjustments will correctly align CDCR's position and budget authority with the functions performed by various programs and divisions.

F. Analysis of All Feasible Alternatives

Alternative 1:

Realign CDCR's position authority and funds.

Pros:

- Accurately align funding and positions to correct programs.

Cons:

- None.

Alternative 2:

Realign CDCR's positions.

Pros:

- Accurately align positions to correct programs.

Cons:

- Funding will continue to be incorrectly scheduled.

Analysis of Problem

Alternative 3:

Realign CDCR's funding.

Pros:

- Accurately align funding to correct programs.

Cons:

- Positions will continue to be incorrectly scheduled.

Alternative 4:

Realign positions and funding under the DAI requests.

Pros:

- Custody positions and funding will be correctly aligned.

Cons:

- DRP, DAPO, FOPS, and CCHCS positions and funding will continue to be incorrectly scheduled.

G. Implementation Plan

July 1, 2016.

H. Supplemental Information

None

I. Recommendation

CDCR recommends Alternative 1 – Realign CDCR's position authority and funds.